

CALFED Bay-Delta Program **Potential FY 02-03 State Budget Cuts**

(dollars in thousands)

Program Element	Proposed 02-03 GF Expenditure	LAO Recommended Cut	LAO Optional GF Cut	Assembly Budget Subcommittee Staff Recommended GF Cut	GF Remaining	Details/Comments
Ecosystem Restoration	\$3,764	\$0	-\$500	-\$600	\$3,164	
CALFED	\$764				\$764	NO REDUCTIONS
DWR	\$1,100			-\$100	\$1,000	S&OE
DFG	\$1,900		-\$500	-\$500	\$1,400	S&OE
Environmental Water Account	\$946	\$0	\$0	\$0	\$946	
CALFED	\$163				\$163	NO REDUCTIONS
DWR	\$623				\$623	NO REDUCTIONS
DFG	\$160				\$160	NO REDUCTIONS
Water Use Efficiency	\$8,358	-\$3,900	-\$1,100	-\$5,000	\$3,358	
CALFED	\$1,391		-\$150	-\$150	\$1,241	S&OE
DWR	\$6,967	-\$3,900	-\$950	-\$4,850	\$2,117	\$2,061 contracts & \$2,789 S&OE
Water Transfer	\$808	\$0	\$0	\$0	\$808	
CALFED	\$227				\$227	NO REDUCTIONS
DWR	\$437				\$437	NO REDUCTIONS
SWRCB	\$144				\$144	NO REDUCTIONS
Watershed Management	\$4,699	\$0	-\$3,800	-\$3,425	\$1,274	
CALFED	\$2,228		-\$2,148	-\$2,025	\$203	\$2,025 contracts
DWR	\$1,652		-\$1,652	-\$1,400	\$252	\$369 contracts & \$1,031 S&OE
DFG	\$445				\$445	NO REDUCTIONS
CDF	\$374				\$374	NO REDUCTIONS
Drinking Water Quality	\$3,593	\$0	\$0	\$0	\$3,593	
CALFED	\$3,315				\$3,315	NO REDUCTIONS
DWR	\$280				\$280	NO REDUCTIONS
Levees	\$8,154	\$0	-\$4,500	-\$3,500	\$4,654	
CALFED	\$558				\$558	NO REDUCTIONS
DWR	\$7,434		-\$4,500	-\$3,500	\$3,934	\$2,750 contracts & \$750 S&OE
DFG	\$38				\$38	NO REDUCTIONS
SWRCB	\$124				\$124	NO REDUCTIONS
Storage	\$13,069	\$0	-\$2,500	-\$5,500	\$7,569	
CALFED	\$1,180		-\$246	-\$246	\$934	S&OE
DWR	\$11,440		-\$2,254	-\$5,254	\$6,186	\$1154 contracts & \$4100 S&OE
DFG	\$449				\$449	NO REDUCTIONS
Conveyance	\$2,898	\$0	\$0	\$0	\$2,898	
CALFED	\$798				\$798	NO REDUCTIONS
DWR	\$1,938				\$1,938	NO REDUCTIONS
DFG	\$162				\$162	NO REDUCTIONS
Science	\$5,696	\$0	\$0	\$0	\$5,696	
CALFED	\$4,529				\$4,529	NO REDUCTIONS
DWR	\$261				\$261	NO REDUCTIONS
DFG	\$906				\$906	NO REDUCTIONS
Oversight & Coordination	\$6,877	\$0	\$0	-\$975	\$5,902	
CALFED	\$5,405			-\$600	\$4,805	S&OE
DWR	\$243				\$243	NO REDUCTIONS
DFG	\$305				\$305	NO REDUCTIONS
BCDC	\$88				\$88	NO REDUCTIONS
DOC	\$96				\$96	NO REDUCTIONS
SWRCB	\$740			-\$375	\$365	S&OE
TOTAL	\$58,862	-\$3,900	-\$12,400	-\$19,000	\$38,916	

KEY

CALFED	-----	CALFED Bay-Delta Program
CDF	-----	Department of Forestry
DWR	-----	Department of Water Resources
DFG	-----	Department of Fish and Game
SWRCB	-----	State Water Resources Control Board
DOC	-----	Department of Conservation
BCDC	-----	SF Bay Conserv. & Dev. Commission
S&OE	-----	Salaries & Operating Expenses